

Section 8: Prosecuting Attorneys

District Attorneys	Continuation Budget		
<i>The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.</i>			
TOTAL STATE FUNDS	\$52,323,746	\$52,323,746	\$52,323,746
State General Funds	\$52,323,746	\$52,323,746	\$52,323,746
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,767,046	\$1,767,046	\$1,767,046
Federal Funds Transfers	\$1,767,046	\$1,767,046	\$1,767,046
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,767,046	\$1,767,046	\$1,767,046
TOTAL PUBLIC FUNDS	\$54,090,792	\$54,090,792	\$54,090,792

21.1	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$637,857)	(\$637,857)	(\$637,857)	
21.2	<i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$2,943,368)	(\$2,943,368)	(\$2,943,368)	
21.3	<i>Reduce funds received in HB990 (FY09G) for an increase in the mileage reimbursement rate.</i>			
State General Funds	(\$103,672)	(\$103,672)	(\$103,672)	
21.4	<i>Reduce funds by suspending step increases and promotions temporarily for all state paid Assistant District Attorneys.</i>			
State General Funds	(\$349,150)	(\$349,150)	(\$349,150)	
21.5	<i>Reduce funds by furloughing all state paid employees, except District Attorneys who are constitutional officers, for a total of thirteen days throughout the fiscal year.</i>			
State General Funds	(\$2,243,917)	(\$2,243,917)	(\$2,243,917)	
21.6	<i>Increase funds to cover a shortfall projected for the month of June.</i>			
State General Funds	\$602,583	\$602,583	\$602,583	
21.7	<i>Increase funds to reflect a change in the child support contract with the Department of Human Resources.</i>			
FF Child Support Enforcement Title IV-D CFDA93.563	\$35,081	\$35,081	\$35,081	

21.100 District Attorneys		Appropriation (HB 1009)		
<i>The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.</i>				
TOTAL STATE FUNDS		\$46,648,365	\$46,648,365	\$46,648,365
State General Funds		\$46,648,365	\$46,648,365	\$46,648,365
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers		\$1,802,127	\$1,802,127	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563		\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS		\$48,450,492	\$48,450,492	\$48,450,492

Prosecuting Attorney's Council		Continuation Budget		
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>				
TOTAL STATE FUNDS		\$6,957,949	\$6,957,949	\$6,957,949
State General Funds		\$6,957,949	\$6,957,949	\$6,957,949
TOTAL PUBLIC FUNDS		\$6,957,949	\$6,957,949	\$6,957,949
22.1	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds		(\$52,707)	(\$52,707)	(\$52,707)
22.2	<i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds		(\$265,120)	(\$265,120)	(\$265,120)
22.3	<i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds		(\$22,026)	(\$22,026)	(\$22,026)
22.4	<i>Reduce funds by suspending step increases and promotions temporarily for all state paid Assistant District Attorneys.</i>			
State General Funds		(\$11,575)	(\$11,575)	(\$11,575)
22.5	<i>Reduce funds by not filling the following four vacant positions: two Attorneys, a Victim Witness Coordinator, and an IT position.</i>			
State General Funds		(\$632,353)	(\$632,353)	(\$632,353)
22.6	<i>Reduce funds from operations.</i>			
State General Funds		(\$60,000)	(\$60,000)	(\$60,000)
22.7	<i>Reduce funds designated for equipment replacement.</i>			
State General Funds		(\$10,879)	(\$10,879)	(\$10,879)

22.8	Reduce funds received in HB990 (FY09G) to replace computer equipment in District Attorneys' offices.			
State General Funds		(\$208,125)	(\$208,125)	(\$208,125)
22.9	Reduce funds from Solicitor Generals' training and the spring conference.			
State General Funds		(\$90,000)	(\$90,000)	(\$90,000)
22.10	Reduce funds from the training of Victim Coordinators.			
State General Funds		(\$25,735)	(\$25,735)	(\$25,735)
22.11	Reduce funds by furloughing all employees for a total of thirteen days throughout the fiscal year.			
State General Funds		(\$187,889)	(\$187,889)	(\$187,889)

22.100 Prosecuting Attorney's Council		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>				
TOTAL STATE FUNDS		\$5,391,540	\$5,391,540	\$5,391,540
State General Funds		\$5,391,540	\$5,391,540	\$5,391,540
TOTAL PUBLIC FUNDS		\$5,391,540	\$5,391,540	\$5,391,540

n/a

Section 18: Defense, Department of

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.				
TOTAL STATE FUNDS		\$1,326,490	\$1,326,490	\$1,326,490
State General Funds		\$1,326,490	\$1,326,490	\$1,326,490
TOTAL FEDERAL FUNDS		\$409,445	\$409,445	\$409,445
National Guard Military O & M Projects CFDA12.401		\$409,445	\$409,445	\$409,445
TOTAL PUBLIC FUNDS		\$1,735,935	\$1,735,935	\$1,735,935

98.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$11,246)	(\$11,246)	(\$11,246)
98.2	Defer structure adjustments to the statewide salary plan.			
State General Funds		(\$2,684)	(\$2,684)	(\$2,684)
98.3	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$46,498)	(\$46,498)	(\$46,498)
98.4	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds		(\$1,257)	(\$1,257)	(\$1,257)
98.5	Eliminate funds for the Recruiting Incentive Bonus Program and bonus payments of \$150 per recruit to any guardsman that successfully influences an individual to join the Georgia National Guard.			
State General Funds		(\$55,000)	(\$55,000)	(\$55,000)
98.6	Reduce funds by freezing the vacant Director of Workforce Development position. (Agency 8% and 10%:In addition freeze the vacant Administrative Assistant and Trainer positions)			
State General Funds		(\$100,000)	(\$150,000)	(\$150,000)
98.7	Transfer funds to the Military Readiness program to cover costs associated with the lease of a facility in Cumming, Georgia for the newly acquired 348th Brigade Support Battalion.			
State General Funds		(\$66,000)	(\$66,000)	(\$66,000)
98.8	Reduce funds by delaying attendance to training classes and halt all travel to conferences.			
State General Funds				(\$4,000)

98.100 Departmental Administration		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.</i>				
TOTAL STATE FUNDS		\$1,043,805	\$993,805	\$989,805
State General Funds		\$1,043,805	\$993,805	\$989,805
TOTAL FEDERAL FUNDS		\$409,445	\$409,445	\$409,445
National Guard Military O & M Projects CFDA12.401		\$409,445	\$409,445	\$409,445
TOTAL PUBLIC FUNDS		\$1,453,250	\$1,403,250	\$1,399,250

Military Readiness

Continuation Budget

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.				
TOTAL STATE FUNDS		\$5,052,603	\$5,052,603	\$5,052,603
State General Funds		\$5,052,603	\$5,052,603	\$5,052,603
TOTAL FEDERAL FUNDS		\$20,100,133	\$20,100,133	\$20,100,133
Asset Forfeiture CFDA99.OFA		\$1,760	\$1,760	\$1,760

HB 1009	Agency 6%	Agency 8%	Agency 10%	
National Guard Military O & M Projects CFDA12.401	\$20,098,373	\$20,098,373	\$20,098,373	
TOTAL AGENCY FUNDS	\$816,341	\$816,341	\$816,341	
Reserved Fund Balances	\$2,500	\$2,500	\$2,500	
Agency Funds Prior Year	\$2,500	\$2,500	\$2,500	
Interest and Investment Income	\$400	\$400	\$400	
Interest and Investment Income Not Itemized	\$400	\$400	\$400	
Royalties and Rents	\$151,022	\$151,022	\$151,022	
Armory Rent per OCGA38-2-192	\$151,022	\$151,022	\$151,022	
Sales and Services	\$662,419	\$662,419	\$662,419	
Billeting Fund per OCGA38-2-192	\$662,419	\$662,419	\$662,419	
TOTAL PUBLIC FUNDS	\$25,969,077	\$25,969,077	\$25,969,077	

99.1	Defer the FY09 cost of living adjustment.			
State General Funds	(\$45,218)	(\$45,218)	(\$45,218)	
99.2	Defer structure adjustments to the statewide salary plan.			
State General Funds	(\$10,794)	(\$10,794)	(\$10,794)	
99.3	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$143,666)	(\$143,666)	(\$143,666)	
99.4	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$16,021)	(\$16,021)	(\$16,021)	
99.5	Eliminate funds for the publication of the "Georgia Guardsman."			
State General Funds	(\$15,000)	(\$15,000)	(\$15,000)	
99.6	Transfer funds from the Departmental Administration program to cover costs associated with the lease of a facility in Cumming, Georgia for the newly acquired 348th Brigade Support Battalion.			
State General Funds	\$66,000	\$66,000	\$66,000	
99.7	Reduce funds by freezing non-critical vacancies. (Agency 10%:Include the freeze of the Director of Information position)			
State General Funds		(\$100,000)	(\$150,000)	
99.8	Reduce funds by delaying attendance to training classes and halt all travel to conferences.			
State General Funds			(\$3,000)	

99.100 Military Readiness	Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.</i>			
TOTAL STATE FUNDS	\$4,887,904	\$4,787,904	\$4,734,904
State General Funds	\$4,887,904	\$4,787,904	\$4,734,904
TOTAL FEDERAL FUNDS	\$20,100,133	\$20,100,133	\$20,100,133
Asset Forfeiture CFDA99.OFA	\$1,760	\$1,760	\$1,760
National Guard Military O & M Projects CFDA12.401	\$20,098,373	\$20,098,373	\$20,098,373
TOTAL AGENCY FUNDS	\$816,341	\$816,341	\$816,341
Reserved Fund Balances	\$2,500	\$2,500	\$2,500
Agency Funds Prior Year	\$2,500	\$2,500	\$2,500
Interest and Investment Income	\$400	\$400	\$400
Interest and Investment Income Not Itemized	\$400	\$400	\$400
Royalties and Rents	\$151,022	\$151,022	\$151,022
Armory Rent per OCGA38-2-192	\$151,022	\$151,022	\$151,022
Sales and Services	\$662,419	\$662,419	\$662,419
Billeting Fund per OCGA38-2-192	\$662,419	\$662,419	\$662,419
TOTAL PUBLIC FUNDS	\$25,804,378	\$25,704,378	\$25,651,378

Youth Educational Services	Continuation Budget		
<i>The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.</i>			
TOTAL STATE FUNDS	\$5,337,548	\$5,337,548	\$5,337,548
State General Funds	\$5,337,548	\$5,337,548	\$5,337,548
TOTAL FEDERAL FUNDS	\$7,803,123	\$7,803,123	\$7,803,123
National Guard Civilian Youth Opportunities CFDA12.404	\$7,803,123	\$7,803,123	\$7,803,123
TOTAL PUBLIC FUNDS	\$13,140,671	\$13,140,671	\$13,140,671

100.1	Defer the FY09 cost of living adjustment.			
State General Funds	(\$38,349)	(\$38,349)	(\$38,349)	
100.2	Defer structure adjustments to the statewide salary plan.			
State General Funds	(\$9,153)	(\$9,153)	(\$9,153)	
100.3	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$197,314)	(\$197,314)	(\$197,314)	

<b>100.4</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$14,136)	(\$14,136)	(\$14,136)
<b>100.5</b> <i>Reduce unmatched state funds from the Youth Challenge Academies. (Agency 10%:Hold Cadre positions vacant and decrease student level counts)</i>			
State General Funds	(\$100,818)	(\$174,425)	(\$341,031)
National Guard Civilian Youth Opportunities CFDA12.404			(\$213,652)
TOTAL PUBLIC FUNDS			(\$554,683)
<b>100.6</b> <i>Eliminate funds received in HB990 (FY09G) for STARBASE of Savannah.</i>			
State General Funds	(\$400,000)	(\$400,000)	(\$400,000)

100.100 Youth Educational Services		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.</i>			
TOTAL STATE FUNDS	\$4,577,778	\$4,504,171	\$4,337,565
State General Funds	\$4,577,778	\$4,504,171	\$4,337,565
TOTAL FEDERAL FUNDS	\$7,803,123	\$7,803,123	\$7,589,471
National Guard Civilian Youth Opportunities CFDA12.404	\$7,803,123	\$7,803,123	\$7,589,471
TOTAL PUBLIC FUNDS	\$12,380,901	\$12,307,294	\$11,927,036

n/a

# Section 25: Governor, Office of the

## Emergency Management Agency, Georgia

### Continuation Budget

*The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.*

TOTAL STATE FUNDS	\$2,406,048	\$2,406,048	\$2,406,048
State General Funds	\$2,406,048	\$2,406,048	\$2,406,048
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256	\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894	\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276	\$73,276	\$73,276
Citizens Corps CFDA97.053	\$263,796	\$263,796	\$263,796
Crisis Counseling CFDA97.032	\$425,817	\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299	\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887	\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923	\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319	\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622	\$690,622	\$690,622
Homeland Security Testing, Evaluation, and Demonstration CFDA97.077	\$13,965	\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674	\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008	\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013	\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047	\$1,779,632	\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015	\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750	\$3,750	\$3,750
Public Assistance Grants CFDA97.036	\$5,172,256	\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086	\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446	\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010	\$633,010	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754	\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103	\$93,103	\$93,103
U.S. Repatriation CFDA93.579	\$19,503	\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878	\$829,878	\$829,878
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Agency Funds Prior Year	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,917,086	\$32,917,086	\$32,917,086

<b>170.1</b> <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$17,803)	(\$17,803)	(\$17,803)
<b>170.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$41,644)	(\$41,644)	(\$41,644)



170.3 Reduce funds designated for the Director's salary that is now fully funded by the Office of Homeland Security. (Agency 10%:Reduce funds designated for the Director's salary and eliminate an administrative position)			
State General Funds	(\$173,541)	(\$173,541)	(\$220,251)

170.100 Emergency Management Agency, Georgia		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.</i>			
TOTAL STATE FUNDS	\$2,173,060	\$2,173,060	\$2,126,350
State General Funds	\$2,173,060	\$2,173,060	\$2,126,350
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256	\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894	\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276	\$73,276	\$73,276
Citizens Corps CFDA97.053	\$263,796	\$263,796	\$263,796
Crisis Counseling CFDA97.032	\$425,817	\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299	\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887	\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923	\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319	\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622	\$690,622	\$690,622
Homeland Security Testing, Evaluation, and Demonstration CFDA97.077	\$13,965	\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674	\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008	\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013	\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047	\$1,779,632	\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015	\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750	\$3,750	\$3,750
Public Assistance Grants CFDA97.036	\$5,172,256	\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086	\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446	\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010	\$633,010	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754	\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103	\$93,103	\$93,103
U.S. Repatriation CFDA93.579	\$19,503	\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878	\$829,878	\$829,878
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Agency Funds Prior Year	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,684,098	\$32,684,098	\$32,637,388

Office of Homeland Security		Continuation Budget		
<i>The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.</i>				
TOTAL STATE FUNDS		\$527,932	\$527,932	\$527,932
State General Funds		\$527,932	\$527,932	\$527,932
TOTAL PUBLIC FUNDS		\$527,932	\$527,932	\$527,932

172.1 Defer the FY09 cost of living adjustment.			
State General Funds	(\$6,213)	(\$6,213)	(\$6,213)
172.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$20,398)	(\$20,398)	(\$20,398)
172.3 Reduce funds and eliminate the Confidential Secretary position.			
State General Funds	(\$71,121)	(\$71,121)	(\$71,121)

172.100 Office of Homeland Security		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.</i>				
TOTAL STATE FUNDS		\$430,200	\$430,200	\$430,200
State General Funds		\$430,200	\$430,200	\$430,200
TOTAL PUBLIC FUNDS		\$430,200	\$430,200	\$430,200

n/a

Section 28: Investigation, Georgia Bureau of Bureau Administration

Continuation Budget

*The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

TOTAL STATE FUNDS	\$9,901,853	\$9,901,853	\$9,901,853
State General Funds	\$9,901,853	\$9,901,853	\$9,901,853
TOTAL FEDERAL FUNDS	\$100,668	\$100,668	\$100,668
Asset Forfeiture CFDA99.OFA	\$100,668	\$100,668	\$100,668
TOTAL AGENCY FUNDS	\$1,434	\$1,434	\$1,434
Sales and Services	\$1,434	\$1,434	\$1,434
Sales and Services Not Itemized	\$1,434	\$1,434	\$1,434
TOTAL PUBLIC FUNDS	\$10,003,955	\$10,003,955	\$10,003,955

231.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$50,301)	(\$50,301)	(\$50,301)
231.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$188,475)	(\$188,475)	(\$188,475)
231.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds		(\$4,364)	(\$4,364)	(\$4,364)
231.4	Reduce funds from the security contract at the headquarters complex and rotate special agents to serve as duty officers.			
State General Funds		(\$331,211)	(\$331,211)	(\$331,211)

231.100 Bureau Administration	Appropriation (HB 1009)			
<i>The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.</i>				
TOTAL STATE FUNDS	\$9,327,502	\$9,327,502	\$9,327,502	
State General Funds	\$9,327,502	\$9,327,502	\$9,327,502	
TOTAL FEDERAL FUNDS	\$100,668	\$100,668	\$100,668	
Asset Forfeiture CFDA99.OFA	\$100,668	\$100,668	\$100,668	
TOTAL AGENCY FUNDS	\$1,434	\$1,434	\$1,434	
Sales and Services	\$1,434	\$1,434	\$1,434	
Sales and Services Not Itemized	\$1,434	\$1,434	\$1,434	
TOTAL PUBLIC FUNDS	\$9,429,604	\$9,429,604	\$9,429,604	

Centralized Scientific Services	Continuation Budget			
<i>The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.</i>				
TOTAL STATE FUNDS	\$14,536,126	\$14,536,126	\$14,536,126	
State General Funds	\$14,536,126	\$14,536,126	\$14,536,126	
TOTAL FEDERAL FUNDS	\$1,859,298	\$1,859,298	\$1,859,298	
Asset Forfeiture CFDA99.OFA	\$137,166	\$137,166	\$137,166	
Injury Prevention & Control Research CFDA93.136	\$66,131	\$66,131	\$66,131	
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	\$1,656,001	\$1,656,001	\$1,656,001	
TOTAL AGENCY FUNDS	\$155,610	\$155,610	\$155,610	
Sales and Services	\$155,610	\$155,610	\$155,610	
Sales and Services Not Itemized	\$155,610	\$155,610	\$155,610	
TOTAL PUBLIC FUNDS	\$16,551,034	\$16,551,034	\$16,551,034	

232.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$32,008)	(\$32,008)	(\$32,008)
232.2	Defer structure adjustments to the statewide salary plan.			
State General Funds		(\$31,277)	(\$31,277)	(\$31,277)
232.3	Defer special adjustments to selected job classes.			
State General Funds		(\$246,580)	(\$246,580)	(\$246,580)
232.4	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$565,426)	(\$565,426)	(\$565,426)
232.5	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds		(\$13,099)	(\$13,099)	(\$13,099)
232.6	Defer the special pay raise received to address retention issues for the following positions: Crime Lab Scientist 3, Assistant Crime Lab Associate, and Crime Lab Associate.			
State General Funds		(\$177,320)	(\$177,320)	(\$177,320)
232.7	Reduce funds designated to replace aged equipment and vehicles.			
State General Funds		(\$200,000)	(\$200,000)	(\$200,000)

232.8 Reduce funds through a hiring freeze.			
State General Funds	(\$400,000)	(\$470,000)	(\$470,000)
232.9 Reduce funds from temporary labor used for data entry of criminal history information.			
State General Funds	(\$40,000)	(\$40,000)	(\$40,000)
232.10 Eliminate funds for forensic anthropology services and contract this service out on an as needed basis.			
State General Funds	(\$26,135)	(\$26,135)	(\$26,135)
232.11 Reduce funds for hourly staff and utilize for only absolutely mission critical functions.			
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)

232.100 Centralized Scientific Services		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.</i>				
TOTAL STATE FUNDS		\$12,779,281	\$12,709,281	\$12,709,281
State General Funds		\$12,779,281	\$12,709,281	\$12,709,281
TOTAL FEDERAL FUNDS		\$1,859,298	\$1,859,298	\$1,859,298
Asset Forfeiture CFDA99.OFA		\$137,166	\$137,166	\$137,166
Injury Prevention & Control Research CFDA93.136		\$66,131	\$66,131	\$66,131
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560		\$1,656,001	\$1,656,001	\$1,656,001
TOTAL AGENCY FUNDS		\$155,610	\$155,610	\$155,610
Sales and Services		\$155,610	\$155,610	\$155,610
Sales and Services Not Itemized		\$155,610	\$155,610	\$155,610
TOTAL PUBLIC FUNDS		\$14,794,189	\$14,724,189	\$14,724,189

Criminal Justice Information Services		Continuation Budget		
<i>The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.</i>				
TOTAL STATE FUNDS	\$11,040,504	\$11,040,504	\$11,040,504	
State General Funds	\$11,040,504	\$11,040,504	\$11,040,504	
TOTAL FEDERAL FUNDS	\$4,003,184	\$4,003,184	\$4,003,184	
Asset Forfeiture CFDA99.OFA	\$149,893	\$149,893	\$149,893	
Byrne Formula Grant Program CFDA16.579	\$185,912	\$185,912	\$185,912	
National Criminal History Improvement Program CFDA16.554	\$760,975	\$760,975	\$760,975	
State Domestic Preparedness Equipment Support CFDA97.004	\$2,906,404	\$2,906,404	\$2,906,404	
TOTAL AGENCY FUNDS	\$2,604	\$2,604	\$2,604	
Sales and Services	\$2,604	\$2,604	\$2,604	
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604	
TOTAL PUBLIC FUNDS	\$15,046,292	\$15,046,292	\$15,046,292	

233.1 Defer the FY09 cost of living adjustment.			
State General Funds	(\$100,256)	(\$100,256)	(\$100,256)
233.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$406,197)	(\$406,197)	(\$406,197)
233.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$9,411)	(\$9,411)	(\$9,411)
233.4 Reduce funds designated to replace aged equipment and vehicles.			
State General Funds	(\$50,000)	(\$50,000)	(\$50,000)
233.5 Reduce funds through a hiring freeze.			
State General Funds	(\$550,000)	(\$576,841)	(\$576,841)
233.6 Reduce funds from temporary labor used for data entry of criminal history information.			
State General Funds	(\$598,503)	(\$598,503)	(\$598,503)

233.100 Criminal Justice Information Services		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.</i>				
TOTAL STATE FUNDS		\$9,326,137	\$9,299,296	\$9,299,296
State General Funds		\$9,326,137	\$9,299,296	\$9,299,296
TOTAL FEDERAL FUNDS		\$4,003,184	\$4,003,184	\$4,003,184
Asset Forfeiture CFDA99.OFA		\$149,893	\$149,893	\$149,893
Byrne Formula Grant Program CFDA16.579		\$185,912	\$185,912	\$185,912
National Criminal History Improvement Program CFDA16.554		\$760,975	\$760,975	\$760,975
State Domestic Preparedness Equipment Support CFDA97.004		\$2,906,404	\$2,906,404	\$2,906,404
TOTAL AGENCY FUNDS		\$2,604	\$2,604	\$2,604
Sales and Services		\$2,604	\$2,604	\$2,604
Sales and Services Not Itemized		\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS		\$13,331,925	\$13,305,084	\$13,305,084

Georgia Information Sharing and Analysis Center		Continuation Budget		
<i>The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.</i>				
TOTAL STATE FUNDS		\$939,414	\$939,414	\$939,414
State General Funds		\$939,414	\$939,414	\$939,414
TOTAL FEDERAL FUNDS		\$360,025	\$360,025	\$360,025
Byrne Formula Grant Program CFDA16.579		\$246,142	\$246,142	\$246,142
State Domestic Preparedness Equipment Support CFDA97.004		\$113,883	\$113,883	\$113,883
TOTAL AGENCY FUNDS		\$479	\$479	\$479
Sales and Services		\$479	\$479	\$479
Sales and Services Not Itemized		\$479	\$479	\$479
TOTAL PUBLIC FUNDS		\$1,299,918	\$1,299,918	\$1,299,918

<b>234.1</b> <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$9,026)	(\$9,026)	(\$9,026)	
<b>234.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds	(\$29,246)	(\$29,246)	(\$29,246)	
<b>234.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>				
State General Funds	(\$677)	(\$677)	(\$677)	
<b>234.4</b> <i>Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.</i>				
State General Funds	(\$35,289)	(\$35,289)	(\$35,289)	
<b>234.5</b> <i>Reduce funds designated to replace aged equipment and vehicles.</i>				
State General Funds	(\$65,000)	(\$65,000)	(\$65,000)	
<b>234.6</b> <i>Reduce funds through a hiring freeze.</i>				
State General Funds	(\$85,000)	(\$85,000)	(\$85,000)	

234.100 Georgia Information Sharing and Analysis Center Appropriation (HB 1009)				
<i>The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.</i>				
TOTAL STATE FUNDS	\$715,176	\$715,176	\$715,176	
State General Funds	\$715,176	\$715,176	\$715,176	
TOTAL FEDERAL FUNDS	\$360,025	\$360,025	\$360,025	
Byrne Formula Grant Program CFDA16.579	\$246,142	\$246,142	\$246,142	
State Domestic Preparedness Equipment Support CFDA97.004	\$113,883	\$113,883	\$113,883	
TOTAL AGENCY FUNDS	\$479	\$479	\$479	
Sales and Services	\$479	\$479	\$479	
Sales and Services Not Itemized	\$479	\$479	\$479	
TOTAL PUBLIC FUNDS	\$1,075,680	\$1,075,680	\$1,075,680	

Regional Forensic Services		Continuation Budget		
<i>The purpose of this appropriation is to provide pathology services to determine cause and manner of death.</i>				
TOTAL STATE FUNDS	\$9,018,034	\$9,018,034	\$9,018,034	
State General Funds	\$9,018,034	\$9,018,034	\$9,018,034	
TOTAL AGENCY FUNDS	\$2,255	\$2,255	\$2,255	
Sales and Services	\$2,255	\$2,255	\$2,255	
Sales and Services Not Itemized	\$2,255	\$2,255	\$2,255	
TOTAL PUBLIC FUNDS	\$9,020,289	\$9,020,289	\$9,020,289	

<b>235.1</b> <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$175,045)	(\$175,045)	(\$175,045)	
<b>235.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds	(\$347,704)	(\$347,704)	(\$347,704)	
<b>235.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>				
State General Funds	(\$8,054)	(\$8,054)	(\$8,054)	
<b>235.4</b> <i>Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.</i>				
State General Funds	(\$136,500)	(\$136,500)	(\$136,500)	
<b>235.5</b> <i>Reduce funds through a hiring freeze.</i>				
State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	
<b>235.6</b> <i>Reduce funds by closing the Western Regional Crime Lab in Columbus.</i>				
State General Funds		(\$159,206)	(\$159,206)	



235.7 Reduce funds by closing the Southwestern Regional Crime Lab in Moultrie.			
State General Funds		(\$257,647)	(\$257,647)
235.8 Reduce funds by closing the Southwestern Regional Medical Examiner Office in Moultrie.			
State General Funds		(\$51,614)	(\$51,614)

235.100 Regional Forensic Services		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to provide pathology services to determine cause and manner of death.</i>			
TOTAL STATE FUNDS	\$8,100,731	\$7,632,264	\$7,632,264
State General Funds	\$8,100,731	\$7,632,264	\$7,632,264
TOTAL AGENCY FUNDS	\$2,255	\$2,255	\$2,255
Sales and Services	\$2,255	\$2,255	\$2,255
Sales and Services Not Itemized	\$2,255	\$2,255	\$2,255
TOTAL PUBLIC FUNDS	\$8,102,986	\$7,634,519	\$7,634,519

Regional Investigative Services		Continuation Budget		
<i>The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.</i>				
TOTAL STATE FUNDS		\$27,486,004	\$27,486,004	\$27,486,004
State General Funds		\$27,486,004	\$27,486,004	\$27,486,004
TOTAL FEDERAL FUNDS		\$1,435,444	\$1,435,444	\$1,435,444
Asset Forfeiture CFDA99.OFA		\$153,818	\$153,818	\$153,818
Byrne Formula Grant Program CFDA16.579		\$1,047,800	\$1,047,800	\$1,047,800
Missing Children's Assistance CFDA16.543		\$168,205	\$168,205	\$168,205
Social Security Disability Insurance CFDA96.001		\$65,621	\$65,621	\$65,621
TOTAL AGENCY FUNDS		\$204,482	\$204,482	\$204,482
Sales and Services		\$204,482	\$204,482	\$204,482
Sales and Services Not Itemized		\$204,482	\$204,482	\$204,482
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$34,279	\$34,279	\$34,279
State Funds Transfers		\$34,279	\$34,279	\$34,279
Agency to Agency Contracts		\$34,279	\$34,279	\$34,279
TOTAL PUBLIC FUNDS		\$29,160,209	\$29,160,209	\$29,160,209

236.1 Defer the FY09 cost of living adjustment.			
State General Funds	(\$281,141)	(\$281,141)	(\$281,141)
236.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$1,056,111)	(\$1,056,111)	(\$1,056,111)
236.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$24,464)	(\$24,464)	(\$24,464)
236.4 Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.			
State General Funds	(\$1,289,543)	(\$1,289,543)	(\$1,289,543)
236.5 Reduce funds designated to replace aged equipment and vehicles.			
State General Funds	(\$868,331)	(\$868,331)	(\$868,331)
236.6 Reduce funds through a hiring freeze.			
State General Funds	(\$351,865)	(\$701,865)	(\$701,865)
236.7 Reduce funds from hourly staff positions and utilize for only absolutely mission critical functions.			
State General Funds	(\$54,561)	(\$54,561)	(\$54,561)
236.8 Reduce funds and realize savings in utility and building maintenance costs as a result of the consolidation of the Macon Regional Drug Enforcement Office and the Region 6 Milledgeville Office.			
State General Funds	(\$34,727)	(\$34,727)	(\$34,727)
236.9 Reduce funds from the State Drug Task Force.			
State General Funds		(\$456,470)	(\$456,470)
236.10 Reduce funds received in HB990 (FY09G) for the Identity Theft Unit.			
State General Funds			(\$689,386)

236.100 Regional Investigative Services		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.</i>				
TOTAL STATE FUNDS		\$23,525,261	\$22,718,791	\$22,029,405
State General Funds		\$23,525,261	\$22,718,791	\$22,029,405
TOTAL FEDERAL FUNDS		\$1,435,444	\$1,435,444	\$1,435,444
Asset Forfeiture CFDA99.OFA		\$153,818	\$153,818	\$153,818
Byrne Formula Grant Program CFDA16.579		\$1,047,800	\$1,047,800	\$1,047,800
Missing Children's Assistance CFDA16.543		\$168,205	\$168,205	\$168,205
Social Security Disability Insurance CFDA96.001		\$65,621	\$65,621	\$65,621
TOTAL AGENCY FUNDS		\$204,482	\$204,482	\$204,482
Sales and Services		\$204,482	\$204,482	\$204,482

HB 1009	Agency 6%	Agency 8%	Agency 10%	
Sales and Services Not Itemized	\$204,482	\$204,482	\$204,482	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,279	\$34,279	\$34,279	
State Funds Transfers	\$34,279	\$34,279	\$34,279	
Agency to Agency Contracts	\$34,279	\$34,279	\$34,279	
TOTAL PUBLIC FUNDS	\$25,199,466	\$24,392,996	\$23,703,610	

Special Operations Unit	Continuation Budget		
<i>The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.</i>			
TOTAL STATE FUNDS	\$922,919	\$922,919	\$922,919
State General Funds	\$922,919	\$922,919	\$922,919
TOTAL FEDERAL FUNDS	\$3,023,756	\$3,023,756	\$3,023,756
State Domestic Preparedness Equipment Support CFDA97.004	\$3,023,756	\$3,023,756	\$3,023,756
TOTAL AGENCY FUNDS	\$200	\$200	\$200
Sales and Services	\$200	\$200	\$200
Sales and Services Not Itemized	\$200	\$200	\$200
TOTAL PUBLIC FUNDS	\$3,946,875	\$3,946,875	\$3,946,875

<b>237.1</b> <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$7,421)	(\$7,421)	(\$7,421)
<b>237.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$22,747)	(\$22,747)	(\$22,747)
<b>237.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$527)	(\$527)	(\$527)
<b>237.4</b> <i>Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.</i>			
State General Funds	(\$34,294)	(\$34,294)	(\$34,294)
<b>237.5</b> <i>Reduce funds designated to replace aged equipment and vehicles.</i>			
State General Funds	(\$10,000)	(\$10,000)	(\$10,000)
<b>237.6</b> <i>Reduce funds through a hiring freeze.</i>			
State General Funds	(\$20,000)	(\$20,000)	(\$20,000)

237.100 Special Operations Unit	Appropriation (HB 1009)		
<i>The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.</i>			
TOTAL STATE FUNDS	\$827,930	\$827,930	\$827,930
State General Funds	\$827,930	\$827,930	\$827,930
TOTAL FEDERAL FUNDS	\$3,023,756	\$3,023,756	\$3,023,756
State Domestic Preparedness Equipment Support CFDA97.004	\$3,023,756	\$3,023,756	\$3,023,756
TOTAL AGENCY FUNDS	\$200	\$200	\$200
Sales and Services	\$200	\$200	\$200
Sales and Services Not Itemized	\$200	\$200	\$200
TOTAL PUBLIC FUNDS	\$3,851,886	\$3,851,886	\$3,851,886

State Healthcare Fraud Unit	Continuation Budget		
<i>The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.</i>			
TOTAL STATE FUNDS	\$1,244,726	\$1,244,726	\$1,244,726
State General Funds	\$1,244,726	\$1,244,726	\$1,244,726
TOTAL FEDERAL FUNDS	\$4,396,250	\$4,396,250	\$4,396,250
State Medicaid Fraud Control Units CFDA93.775	\$4,396,250	\$4,396,250	\$4,396,250
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$5,643,087	\$5,643,087	\$5,643,087

<b>238.1</b> <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$6,455)	(\$6,455)	(\$6,455)
<b>238.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$81,239)	(\$81,239)	(\$81,239)
<b>238.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$1,882)	(\$1,882)	(\$1,882)
<b>238.4</b> <i>Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.</i>			
State General Funds	(\$66,162)	(\$66,162)	(\$66,162)

238.5 <i>Reduce funds through a hiring freeze.</i>			
State General Funds	(\$90,000)	(\$90,000)	(\$90,000)

238.100 State Healthcare Fraud Unit		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.</i>				
TOTAL STATE FUNDS		\$998,988	\$998,988	\$998,988
State General Funds		\$998,988	\$998,988	\$998,988
TOTAL FEDERAL FUNDS		\$4,396,250	\$4,396,250	\$4,396,250
State Medicaid Fraud Control Units CFDA93.775		\$4,396,250	\$4,396,250	\$4,396,250
TOTAL AGENCY FUNDS		\$2,111	\$2,111	\$2,111
Sales and Services		\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized		\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS		\$5,397,349	\$5,397,349	\$5,397,349

Task Forces		Continuation Budget		
<i>The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.</i>				
TOTAL STATE FUNDS		\$1,301,979	\$1,301,979	\$1,301,979
State General Funds		\$1,301,979	\$1,301,979	\$1,301,979
TOTAL AGENCY FUNDS		\$376	\$376	\$376
Sales and Services		\$376	\$376	\$376
Sales and Services Not Itemized		\$376	\$376	\$376
TOTAL PUBLIC FUNDS		\$1,302,355	\$1,302,355	\$1,302,355

239.1 <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$12,461)	(\$12,461)	(\$12,461)

239.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$38,995)	(\$38,995)	(\$38,995)

239.3 <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$903)	(\$903)	(\$903)

239.4 <i>Defer the special pay raise received to address retention issues for the following positions: Assistant Special Agent in Charge.</i>			
State General Funds	(\$97,337)	(\$97,337)	(\$97,337)

239.5 <i>Reduce funds through a hiring freeze.</i>			
State General Funds	(\$15,000)	(\$15,000)	(\$15,000)

239.6 <i>Reduce funds designated to replace aged equipment and vehicles.</i>			
State General Funds	(\$50,000)	(\$50,000)	(\$50,000)

239.7 <i>Reduce funds from the Multi-Jurisdictional Task Force (MJTF) program and eliminate twelve Assistant Special Agents in Charge positions provided by the Bureau to lead the MJTFs.</i>			
State General Funds			(\$682,392)

239.100 Task Forces		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.</i>			
TOTAL STATE FUNDS	\$1,087,283	\$1,087,283	\$404,891
State General Funds	\$1,087,283	\$1,087,283	\$404,891
TOTAL AGENCY FUNDS	\$376	\$376	\$376
Sales and Services	\$376	\$376	\$376
Sales and Services Not Itemized	\$376	\$376	\$376
TOTAL PUBLIC FUNDS	\$1,087,659	\$1,087,659	\$405,267

Criminal Justice Coordinating Council	Continuation Budget		
<i>The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.</i>			
TOTAL STATE FUNDS	\$892,009	\$892,009	\$892,009
State General Funds	\$892,009	\$892,009	\$892,009
TOTAL FEDERAL FUNDS	\$25,665,622	\$25,665,622	\$25,665,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$300,000	\$300,000	\$300,000
Crime Victim Assistance CFDA16.575	\$10,304,194	\$10,304,194	\$10,304,194
Crime Victim Compensation CFDA16.576	\$4,577,000	\$4,577,000	\$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$5,806,603	\$5,806,603	\$5,806,603
Edward Byrne Mem. State Law Enforcement Asst. CFDA16.580	\$151,274	\$151,274	\$151,274
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	\$354,453	\$354,453	\$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$300,000	\$300,000	\$300,000
Special Data Collections and Statistical Studies CFDA16.734	\$51,000	\$51,000	\$51,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$50,000	\$50,000	\$50,000
Violence Against Women Formula Grants CFDA16.588	\$3,771,098	\$3,771,098	\$3,771,098

HB 1009	Agency 6%	Agency 8%	Agency 10%	
TOTAL AGENCY FUNDS	\$16,550,000	\$16,550,000	\$16,550,000	
Sales and Services	\$15,650,000	\$15,650,000	\$15,650,000	
Parolee Supervision Fees per OCGA17-15-13	\$650,000	\$650,000	\$650,000	
Probation Supervision Fees per OCGA17-15-13	\$15,000,000	\$15,000,000	\$15,000,000	
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	
DUI Fines per OCGA17-15-10	\$900,000	\$900,000	\$900,000	
TOTAL PUBLIC FUNDS	\$43,107,631	\$43,107,631	\$43,107,631	

<b>240.1</b>	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$3,670)	(\$3,670)	(\$3,670)	
<b>240.2</b>	<i>Defer structure adjustments to the statewide salary plan.</i>			
State General Funds	(\$114)	(\$114)	(\$114)	
<b>240.3</b>	<i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$12,341)	(\$12,341)	(\$12,341)	
<b>240.4</b>	<i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$627)	(\$627)	(\$627)	
<b>240.5</b>	<i>Reduce funds from the Local Law Enforcement and Fire Services (LLEFS) grant program.</i>			
State General Funds	(\$52,515)	(\$70,021)	(\$87,526)	

240.100 Criminal Justice Coordinating Council		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.</i>			
TOTAL STATE FUNDS	\$822,742	\$805,236	\$787,731
State General Funds	\$822,742	\$805,236	\$787,731
TOTAL FEDERAL FUNDS	\$25,665,622	\$25,665,622	\$25,665,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$300,000	\$300,000	\$300,000
Crime Victim Assistance CFDA16.575	\$10,304,194	\$10,304,194	\$10,304,194
Crime Victim Compensation CFDA16.576	\$4,577,000	\$4,577,000	\$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$5,806,603	\$5,806,603	\$5,806,603
Edward Byrne Mem. State Law Enforcement Asst. CFDA16.580	\$151,274	\$151,274	\$151,274
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	\$354,453	\$354,453	\$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$300,000	\$300,000	\$300,000
Special Data Collections and Statistical Studies CFDA16.734	\$51,000	\$51,000	\$51,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$50,000	\$50,000	\$50,000
Violence Against Women Formula Grants CFDA16.588	\$3,771,098	\$3,771,098	\$3,771,098
TOTAL AGENCY FUNDS	\$16,550,000	\$16,550,000	\$16,550,000
Sales and Services	\$15,650,000	\$15,650,000	\$15,650,000
Parolee Supervision Fees per OCGA17-15-13	\$650,000	\$650,000	\$650,000
Probation Supervision Fees per OCGA17-15-13	\$15,000,000	\$15,000,000	\$15,000,000
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000
DUI Fines per OCGA17-15-10	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$43,038,364	\$43,020,858	\$43,003,353

n/a

# Section 29: Juvenile Justice, Department of

## Community Non-Secure Commitment

## Continuation Budget

*The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.*

TOTAL STATE FUNDS	\$50,568,335	\$50,568,335	\$50,568,335
State General Funds	\$50,568,335	\$50,568,335	\$50,568,335
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,002,533	\$5,002,533	\$5,002,533
Federal Funds Transfers	\$5,002,533	\$5,002,533	\$5,002,533
FF Foster Care Title IV-E CFDA93.658	\$703,693	\$703,693	\$703,693
FF Medical Assistance Program CFDA93.778	\$4,298,840	\$4,298,840	\$4,298,840
TOTAL PUBLIC FUNDS	\$55,570,868	\$55,570,868	\$55,570,868

<b>241.1</b>	<i>Defer the FY09 cost of living adjustment.</i>		
State General Funds	(\$29,370)	(\$29,370)	(\$29,370)
<b>241.2</b>	<i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>		
State General Funds	(\$73,138)	(\$73,138)	(\$73,138)
<b>241.3</b>	<i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>		
State General Funds	(\$4,304)	(\$4,304)	(\$4,304)
<b>241.4</b>	<i>Reduce funds and the usage of labor positions by 25%.</i>		
State General Funds	(\$33,658)	(\$33,658)	(\$33,658)



HB 1009		Agency 6%	Agency 8%	Agency 10%
241.5	Reduce funds through a hiring freeze of non-exempt position and increasing the lapse factor for exempt positions.			
State General Funds		(\$29,934)	(\$29,934)	(\$29,934)
241.6	Reduce funds by furloughing employees whose salary is above \$50,000, excluding security positions, for a total of three days. (Agency 8% and 10%:Total of six days)			
State General Funds		(\$6,166)	(\$12,331)	(\$12,331)
241.7	Reduce funds from various contracts that will be managed through one-time reductions, reducing budgets to 95% capacity, controlling utilization, and utilizing prior year carry-over funds.			
State General Funds		(\$1,872,069)	(\$5,902,347)	(\$6,194,436)
241.8	Reduce funds and placements for Room Board and Watchful Oversight due to changes to the hourly and benefit rates.			
State General Funds		(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
241.9	Eliminate funds for the Weekend Sanctions Program.			
State General Funds		(\$85,920)	(\$85,920)	(\$85,920)
241.10	Reduce funds by closing the North Georgia Wilderness Program.			
State General Funds		(\$2,053,560)	(\$2,053,560)	(\$2,053,560)
241.11	Reduce funds and the use of beds at the Outdoor Therapy Program operated by the Department of Human Resources in Cleveland, Georgia beginning in April 2009. (Agency 10%:Beginning in January 2009)			
State General Funds		(\$192,015)	(\$192,015)	(\$384,030)
241.12	Reduce funds and utilization of the Baxley Wilderness Program effective April 2009. (Agency 10%:Effective January 2009)			
State General Funds			(\$379,779)	(\$759,558)
241.13	Reduce funds and utilization of the Blakely Wilderness Program effective April 2009. (Agency 10%:Effective January 2009)			
State General Funds			(\$403,466)	(\$806,933)
241.14	Reduce funds and utilization of the Middle Georgia Wilderness Program effective April 2009. (Agency 10%:Effective January 2009)			
State General Funds			(\$377,775)	(\$755,550)
241.15	Reduce funds and placements to the Family Based Intervention Program effective April 2009. (Agency 10%:Effective January 2009)			
State General Funds			(\$372,072)	(\$653,103)

241.100 Community Non-Secure Commitment		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.</i>				
TOTAL STATE FUNDS		\$42,588,201	\$37,018,666	\$35,092,510
State General Funds		\$42,588,201	\$37,018,666	\$35,092,510
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$5,002,533	\$5,002,533	\$5,002,533
Federal Funds Transfers		\$5,002,533	\$5,002,533	\$5,002,533
FF Foster Care Title IV-E CFDA93.658		\$703,693	\$703,693	\$703,693
FF Medical Assistance Program CFDA93.778		\$4,298,840	\$4,298,840	\$4,298,840
TOTAL PUBLIC FUNDS		\$47,590,734	\$42,021,199	\$40,095,043

Community Supervision		Continuation Budget		
<i>The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.</i>				
TOTAL STATE FUNDS		\$55,094,993	\$55,094,993	\$55,094,993
State General Funds		\$55,094,993	\$55,094,993	\$55,094,993
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$4,297,106	\$4,297,106	\$4,297,106
Federal Funds Transfers		\$4,297,106	\$4,297,106	\$4,297,106
FF Medical Assistance Program CFDA93.778		\$4,297,106	\$4,297,106	\$4,297,106
TOTAL PUBLIC FUNDS		\$59,392,099	\$59,392,099	\$59,392,099

242.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$460,970)	(\$460,970)	(\$460,970)
242.2	Defer structure adjustments to the statewide salary plan.			
State General Funds		(\$13,171)	(\$13,171)	(\$13,171)
242.3	Defer salary adjustments for critical jobs.			
State General Funds		(\$247,270)	(\$247,270)	(\$247,270)
242.4	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$1,671,023)	(\$1,671,023)	(\$1,671,023)

242.5 Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$90,904)	(\$90,904)	(\$90,904)
242.6 Reduce funds and the usage labor position by 25%.			
State General Funds	(\$270,687)	(\$270,687)	(\$270,687)
242.7 Reduce funds through a hiring freeze of non-exempt positions and increasing the lapse factor for exempt positions.			
State General Funds	(\$185,562)	(\$185,562)	(\$185,562)
242.8 Reduce funds received in HB990 (FY09G) for sixty-seven additional Juvenile Probation and Parole Specialists (JPPS).			
State General Funds	(\$3,157,758)	(\$3,157,758)	(\$3,157,758)
242.9 Reduce funds by furloughing employees whose salary is above \$50,000, excluding security positions for a total of three days. (Agency 8% and 10%:Total of six days)			
State General Funds	(\$32,433)	(\$64,866)	(\$64,866)
242.10 Reduce funds designated to purchase vehicles.			
State General Funds	(\$197,543)	(\$197,543)	(\$197,543)
242.11 Reduce funds from the Apprehensions Unit by eliminating several Investigator positions.			
State General Funds			(\$300,000)
242.12 Reduce funds by consolidating the responsibilities of Regional Administrators through regional alignment changes and eliminating one regional position.			
State General Funds			(\$58,406)

242.100 Community Supervision		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.</i>				
TOTAL STATE FUNDS		\$48,767,672	\$48,735,239	\$48,376,833
State General Funds		\$48,767,672	\$48,735,239	\$48,376,833
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$4,297,106	\$4,297,106	\$4,297,106
Federal Funds Transfers		\$4,297,106	\$4,297,106	\$4,297,106
FF Medical Assistance Program CFDA93.778		\$4,297,106	\$4,297,106	\$4,297,106
TOTAL PUBLIC FUNDS		\$53,064,778	\$53,032,345	\$52,673,939

Departmental Administration	Continuation Budget		
<i>The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.</i>			
TOTAL STATE FUNDS	\$28,459,888	\$28,459,888	\$28,459,888
State General Funds	\$28,459,888	\$28,459,888	\$28,459,888
TOTAL FEDERAL FUNDS	\$339,060	\$339,060	\$339,060
Program for Neglected and Delinquent Children CFDA84.013	\$60	\$60	\$60
Substance Abuse & Mental Health Service Projects CFDA93.243	\$250,000	\$250,000	\$250,000
Vocational Education Basic Grants CFDA84.048	\$89,000	\$89,000	\$89,000
TOTAL AGENCY FUNDS	\$25,060	\$25,060	\$25,060
Sales and Services	\$25,060	\$25,060	\$25,060
Sales and Services Not Itemized	\$25,060	\$25,060	\$25,060
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$220,095	\$220,095	\$220,095
Federal Funds Transfers	\$220,095	\$220,095	\$220,095
FF National School Lunch Program CFDA10.555	\$220,095	\$220,095	\$220,095
TOTAL PUBLIC FUNDS	\$29,044,103	\$29,044,103	\$29,044,103

243.1 Defer the FY09 cost of living adjustment.			
State General Funds	(\$200,229)	(\$200,229)	(\$200,229)
243.2 Defer structure adjustments to the statewide salary plan.			
State General Funds	(\$5,721)	(\$5,721)	(\$5,721)
243.3 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$741,775)	(\$741,775)	(\$741,775)
243.4 Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$28,707)	(\$28,707)	(\$28,707)
243.5 Reduce funds and the usage of labor positions by 25%.			
State General Funds	(\$88,195)	(\$88,195)	(\$88,195)
243.6 Reduce funds through a hiring freeze of non-exempt positions and increasing the lapse factor for exempt positions.			
State General Funds	(\$150,953)	(\$138,839)	(\$126,724)

243.7	Reduce funds through a reduction in training days, using video teleconferencing, and providing training at more centralized sites.			
State General Funds		(\$200,000)	(\$200,000)	(\$200,000)
243.8	Reduce funds designated to purchase vehicles.			
State General Funds		(\$63,000)	(\$63,000)	(\$63,000)
243.9	Reduce funds by furloughing employees whose salary is above \$50,000, excluding security positions for a total of three days. (Agency 8% and 10%:Total of six days)			
State General Funds		(\$95,267)	(\$190,535)	(\$190,535)
243.10	Reduce funds by consolidating the responsibilities of Regional Administrators through regional alignment changes and eliminating two regional positions.			
State General Funds				(\$91,954)

243.100 Departmental Administration		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.</i>				
TOTAL STATE FUNDS		\$26,886,041	\$26,802,887	\$26,723,048
State General Funds		\$26,886,041	\$26,802,887	\$26,723,048
TOTAL FEDERAL FUNDS		\$339,060	\$339,060	\$339,060
Program for Neglected and Delinquent Children CFDA84.013		\$60	\$60	\$60
Substance Abuse & Mental Health Service Projects CFDA93.243		\$250,000	\$250,000	\$250,000
Vocational Education Basic Grants CFDA84.048		\$89,000	\$89,000	\$89,000
TOTAL AGENCY FUNDS		\$25,060	\$25,060	\$25,060
Sales and Services		\$25,060	\$25,060	\$25,060
Sales and Services Not Itemized		\$25,060	\$25,060	\$25,060
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$220,095	\$220,095	\$220,095
Federal Funds Transfers		\$220,095	\$220,095	\$220,095
FF National School Lunch Program CFDA10.555		\$220,095	\$220,095	\$220,095
TOTAL PUBLIC FUNDS		\$27,470,256	\$27,387,102	\$27,307,263

Secure Commitment (YDCs)	Continuation Budget		
<i>The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.</i>			
TOTAL STATE FUNDS	\$99,055,570	\$99,055,570	\$99,055,570
State General Funds	\$99,055,570	\$99,055,570	\$99,055,570
TOTAL FEDERAL FUNDS	\$1,274,905	\$1,274,905	\$1,274,905
Duplicate- Program for Neglected and Delinquent Children CFDA84.013	\$892,894	\$892,894	\$892,894
Program for Neglected and Delinquent Children CFDA84.013	\$136,134	\$136,134	\$136,134
Special Education Grants to States CFDA84.027	\$245,877	\$245,877	\$245,877
TOTAL AGENCY FUNDS	\$27,991	\$27,991	\$27,991
Sales and Services	\$27,991	\$27,991	\$27,991
Sales and Services Not Itemized	\$27,991	\$27,991	\$27,991
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,097,191	\$2,097,191	\$2,097,191
Federal Funds Transfers	\$2,097,191	\$2,097,191	\$2,097,191
FF National School Lunch Program CFDA10.555	\$2,097,191	\$2,097,191	\$2,097,191
TOTAL PUBLIC FUNDS	\$102,455,657	\$102,455,657	\$102,455,657

244.1	Defer the FY09 cost of living adjustment			
State General Funds		(\$819,962)	(\$819,962)	(\$819,962)
244.2	Defer structure adjustments to the statewide salary plan.			
State General Funds		(\$23,427)	(\$23,427)	(\$23,427)
244.3	Defer salary adjustments for critical jobs.			
State General Funds		(\$439,995)	(\$439,995)	(\$439,995)
244.4	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$2,938,433)	(\$2,938,433)	(\$2,938,433)
244.5	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds		(\$161,714)	(\$161,714)	(\$161,714)
244.6	Defer the special pay raise received to address recruitment and retention issues for the following positions: Juvenile Correctional Officer 1.			
State General Funds		(\$829,394)	(\$829,394)	(\$829,394)
244.7	Reduce funds and the usage of labor positions by 25%.			
State General Funds		(\$329,843)	(\$329,843)	(\$329,843)
244.8	Reduce funds through a hiring freeze of non-exempt positions and increasing the lapse factor for exempt positions.			
State General Funds		(\$826,149)	(\$826,149)	(\$826,149)

244.9	Reduce funds by furloughing employees whose salary is above \$50,000, excluding security positions for a total of three days. (Agency 8% and 10%:Total of six days)			
State General Funds		(\$108,569)	(\$217,138)	(\$217,138)
244.10	Reduce funds designated to purchase vehicles.			
State General Funds		(\$84,803)	(\$84,803)	(\$84,803)
244.11	Reduce funds from various contracts that will be managed through one-time reductions, reducing budgets to 95% capacity, controlling utilization, and utilizing prior year carry-over funds.			
State General Funds		(\$1,368,610)	(\$1,849,104)	(\$2,420,639)
244.12	Reduce funds from the Emory and Medical College of Georgia Residency Program that provides limited psychiatry hours at the Augusta Youth Development Campus (YDC).			
State General Funds		(\$10,400)	(\$10,400)	(\$10,400)
244.13	Reduce funds by closing the McIntosh YDC effective April 1, 2009. (Agency 10%:Effective January 1, 2009)			
State General Funds		(\$1,000,000)	(\$1,000,000)	(\$1,911,516)
244.14	Reduce funds and eliminate the use of Social Work PRN staffing services in YDCs.			
State General Funds		(\$194,610)	(\$194,610)	(\$194,610)
244.15	Reduce funds and eliminate the 21st Century After School Learning Program effective April 2009 (Agency 10% effective January 2009)			
State General Funds			(\$96,250)	(\$285,749)
244.16	Reduce funds and eliminate the Think exit at Entry Transition Program effective April 2009. (Agency 10% effective January 2009)			
State General Funds			(\$150,000)	(\$300,000)
244.17	Reduce funds by consolidating the responsibilities of Regional Administrators through regional realignment changes and eliminating one regional position and one secretary.			
State General Funds				(\$76,834)
244.18	Reduce funds by eliminating a Social Service Provider II position at the Muscogee YDC and replace with labor substitute positions.			
State General Funds				(\$11,287)
244.19	Reduce funds for Substance Abuse Education programs provided at YDCs effective January 2009.			
State General Funds				(\$48,167)

244.100 Secure Commitment (YDCs)		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.</i>				
TOTAL STATE FUNDS		\$89,919,661	\$89,084,348	\$87,125,510
State General Funds		\$89,919,661	\$89,084,348	\$87,125,510
TOTAL FEDERAL FUNDS		\$1,274,905	\$1,274,905	\$1,274,905
Duplicate- Program for Neglected and Delinquent Children CFDA84.013		\$892,894	\$892,894	\$892,894
Program for Neglected and Delinquent Children CFDA84.013		\$136,134	\$136,134	\$136,134
Special Education Grants to States CFDA84.027		\$245,877	\$245,877	\$245,877
TOTAL AGENCY FUNDS		\$27,991	\$27,991	\$27,991
Sales and Services		\$27,991	\$27,991	\$27,991
Sales and Services Not Itemized		\$27,991	\$27,991	\$27,991
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$2,097,191	\$2,097,191	\$2,097,191
Federal Funds Transfers		\$2,097,191	\$2,097,191	\$2,097,191
FF National School Lunch Program CFDA10.555		\$2,097,191	\$2,097,191	\$2,097,191
TOTAL PUBLIC FUNDS		\$93,319,748	\$92,484,435	\$90,525,597

Secure Detention (RYDCs)	Continuation Budget		
<i>The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.</i>			
TOTAL STATE FUNDS	\$109,753,879	\$109,753,879	\$109,753,879
State General Funds	\$109,753,879	\$109,753,879	\$109,753,879
TOTAL FEDERAL FUNDS	\$60,147	\$60,147	\$60,147
Special Education Grants to States CFDA84.027	\$60,147	\$60,147	\$60,147
TOTAL AGENCY FUNDS	\$74,578	\$74,578	\$74,578
Sales and Services	\$74,578	\$74,578	\$74,578
Sales and Services Not Itemized	\$74,578	\$74,578	\$74,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,844,607	\$1,844,607	\$1,844,607
Federal Funds Transfers	\$1,844,607	\$1,844,607	\$1,844,607
FF National School Lunch Program CFDA10.555	\$1,844,607	\$1,844,607	\$1,844,607
TOTAL PUBLIC FUNDS	\$111,733,211	\$111,733,211	\$111,733,211

245.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$981,955)	(\$981,955)	(\$981,955)



245.2 <i>Defer structure adjustments to the statewide salary plan.</i>			
State General Funds	(\$23,457)	(\$23,457)	(\$23,457)
245.3 <i>Defer salary adjustments for critical jobs.</i>			
State General Funds	(\$524,842)	(\$524,842)	(\$524,842)
245.4 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$3,405,211)	(\$3,405,211)	(\$3,405,211)
245.5 <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$192,812)	(\$192,812)	(\$192,812)
245.6 <i>Defer the special pay raise received to address recruitment and retention issues for the following positions:           Juvenile Correctional Officer 1.</i>			
State General Funds	(\$786,793)	(\$786,793)	(\$786,793)
245.7 <i>Reduce funds and the usage of labor positions by 25%.</i>			
State General Funds	(\$596,661)	(\$596,661)	(\$596,661)
245.8 <i>Reduce funds through a hiring freeze of non-exempt positions and increasing the lapse factor for exempt positions.</i>			
State General Funds	(\$773,069)	(\$773,069)	(\$773,069)
245.9 <i>Reduce funds by furloughing employees whose salary is above \$50,000, excluding security positions for a total of three days. (Agency 8% and 10%:Total of six days)</i>			
State General Funds	(\$183,754)	(\$367,508)	(\$367,508)
245.10 <i>Reduce funds designated to purchase vehicles.</i>			
State General Funds	(\$65,731)	(\$65,731)	(\$65,731)
245.11 <i>Reduce funds from various contracts that will be managed through one-time reductions, reducing budgets to 95% capacity, controlling utilization, and utilizing prior year carry-over funds.</i>			
State General Funds	(\$1,187,378)	(\$1,187,378)	(\$1,187,378)
245.12 <i>Reduce funds from the Emory and Medical College of Georgia Residency Program that provides limited psychiatry hours at the Metro Regional Youth Detention Center (RYDC).</i>			
State General Funds	(\$10,400)	(\$10,400)	(\$10,400)
245.13 <i>Reduce funds by operating basic education programs ten months out of the year instead of twelve months, and implementing summer enrichment programs.</i>			
State General Funds	(\$430,000)	(\$430,000)	(\$650,000)
245.14 <i>Reduce funds and the use of Social Worker PRN staffing services by 30% at RYDCs.</i>			
State General Funds	(\$113,631)	(\$113,631)	(\$113,631)
245.15 <i>Reduce funds from the elimination of nine Social Service Provider 2 positions at RYDCs.</i>			
State General Funds			(\$143,438)
245.16 <i>Reduce funds by decreasing psychology hours from nineteen to sixteen hours at sixty-four bed RYDCs and provide twelve hours of psychology by staff psychologist at the Gwinnett RYDC.</i>			
State General Funds			(\$49,067)
245.17 <i>Reduce funds and provide that local school boards reimburse the Department for the daily cost of educating pre-adjudicated youth being held in RYDCs.</i>			
State General Funds			(\$1,640,043)
245.18 <i>Reduce funds by consolidating the responsibilities of Regional Administrators through regional alignment changes and eliminating one regional position and one secretary.</i>			
State General Funds			(\$153,012)
245.19 <i>Eliminate funds for Substance Abuse Education programs provided at RYDCs effective January 2009.</i>			
State General Funds			(\$122,321)

245.100 Secure Detention (RYDCs)		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.</i>			
TOTAL STATE FUNDS	\$100,478,185	\$100,294,431	\$97,966,550
State General Funds	\$100,478,185	\$100,294,431	\$97,966,550
TOTAL FEDERAL FUNDS	\$60,147	\$60,147	\$60,147
Special Education Grants to States CFDA84.027	\$60,147	\$60,147	\$60,147
TOTAL AGENCY FUNDS	\$74,578	\$74,578	\$74,578
Sales and Services	\$74,578	\$74,578	\$74,578
Sales and Services Not Itemized	\$74,578	\$74,578	\$74,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,844,607	\$1,844,607	\$1,844,607
Federal Funds Transfers	\$1,844,607	\$1,844,607	\$1,844,607
FF National School Lunch Program CFDA10.555	\$1,844,607	\$1,844,607	\$1,844,607
TOTAL PUBLIC FUNDS	\$102,457,517	\$102,273,763	\$99,945,882

n/a

Section 31: Law, Department of Law, Department of

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	\$19,650,981	\$19,650,981	\$19,650,981
State General Funds	\$19,650,981	\$19,650,981	\$19,650,981
TOTAL AGENCY FUNDS	\$24,817	\$24,817	\$24,817
Contributions, Donations, and Forfeitures	\$23,817	\$23,817	\$23,817
Forfeitures	\$23,817	\$23,817	\$23,817
Sales and Services	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,801,423	\$36,801,423	\$36,801,423
State Funds Transfers	\$36,801,423	\$36,801,423	\$36,801,423
Legal Services - Client Reimbursable per OCGA45-15-4	\$36,801,423	\$36,801,423	\$36,801,423
TOTAL PUBLIC FUNDS	\$56,477,221	\$56,477,221	\$56,477,221

259.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$247,231)	(\$247,231)	(\$247,231)
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259.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$951,862)	(\$951,862)	(\$951,862)
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259.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$2,816)	(\$2,816)	(\$2,816)
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259.4 Reduce funds from personnel.

State General Funds	(\$1,106,944)	(\$1,475,926)	(\$1,844,907)
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259.100 Law, Department of Appropriation (HB 1009)

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	\$17,342,128	\$16,973,146	\$16,604,165
State General Funds	\$17,342,128	\$16,973,146	\$16,604,165
TOTAL AGENCY FUNDS	\$24,817	\$24,817	\$24,817
Contributions, Donations, and Forfeitures	\$23,817	\$23,817	\$23,817
Forfeitures	\$23,817	\$23,817	\$23,817
Sales and Services	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,801,423	\$36,801,423	\$36,801,423
State Funds Transfers	\$36,801,423	\$36,801,423	\$36,801,423
Legal Services - Client Reimbursable per OCGA45-15-4	\$36,801,423	\$36,801,423	\$36,801,423
TOTAL PUBLIC FUNDS	\$54,168,368	\$53,799,386	\$53,430,405

n/a

Section 37: Public Safety, Department of Aviation

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	\$2,843,588	\$2,843,588	\$2,843,588
State General Funds	\$2,843,588	\$2,843,588	\$2,843,588
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Asset Forfeiture CFDA99.OFA	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$370,000	\$370,000	\$370,000
Funds Recovered from Insurance Claims	\$370,000	\$370,000	\$370,000
TOTAL PUBLIC FUNDS	\$3,413,588	\$3,413,588	\$3,413,588

286.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$19,149)	(\$19,149)	(\$19,149)
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286.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$121)	(\$121)	(\$121)
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286.3 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$80,835)	(\$80,835)	(\$80,835)
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286.4 Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$4,424)	(\$4,424)	(\$4,424)

286.100 Aviation		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.</i>				
TOTAL STATE FUNDS		\$2,739,059	\$2,739,059	\$2,739,059
State General Funds		\$2,739,059	\$2,739,059	\$2,739,059
TOTAL FEDERAL FUNDS		\$200,000	\$200,000	\$200,000
Asset Forfeiture CFDA99.OFA		\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS		\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements		\$370,000	\$370,000	\$370,000
Funds Recovered from Insurance Claims		\$370,000	\$370,000	\$370,000
TOTAL PUBLIC FUNDS		\$3,309,059	\$3,309,059	\$3,309,059

Capitol Police Services		Continuation Budget		
<i>The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.</i>				
TOTAL STATE FUNDS		\$0	\$0	\$0
TOTAL AGENCY FUNDS		\$7,503,871	\$7,503,871	\$7,503,871
Intergovernmental Transfers		\$7,503,871	\$7,503,871	\$7,503,871
Authority/Local Government Payments to State Agencies		\$7,503,871	\$7,503,871	\$7,503,871
TOTAL PUBLIC FUNDS		\$7,503,871	\$7,503,871	\$7,503,871

287.100 Capitol Police Services		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.</i>			
TOTAL AGENCY FUNDS	\$7,503,871	\$7,503,871	\$7,503,871
Intergovernmental Transfers	\$7,503,871	\$7,503,871	\$7,503,871
Authority/Local Government Payments to State Agencies	\$7,503,871	\$7,503,871	\$7,503,871
TOTAL PUBLIC FUNDS	\$7,503,871	\$7,503,871	\$7,503,871

Departmental Administration		Continuation Budget		
<i>The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.</i>				
TOTAL STATE FUNDS		\$9,023,817	\$9,023,817	\$9,023,817
State General Funds		\$9,023,817	\$9,023,817	\$9,023,817
TOTAL FEDERAL FUNDS		\$15,571	\$15,571	\$15,571
State and Community Highway Safety CFDA20.600		\$15,571	\$15,571	\$15,571
TOTAL PUBLIC FUNDS		\$9,039,388	\$9,039,388	\$9,039,388

288.1 Defer the FY09 cost of living adjustment.			
State General Funds	(\$84,536)	(\$84,536)	(\$84,536)

288.2 Defer structure adjustments to the statewide salary plan.			
State General Funds	(\$535)	(\$535)	(\$535)

288.3 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds	(\$356,861)	(\$356,861)	(\$356,861)

288.4 Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds	(\$19,531)	(\$19,531)	(\$19,531)

288.5 Reduce funds by not filling the vacant Budget Director position.			
State General Funds	(\$112,000)	(\$112,000)	(\$112,000)

288.6 Reduce funds through the consolidation of headquarters security.			
State General Funds			(\$183,641)

288.100 Departmental Administration		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.</i>			
TOTAL STATE FUNDS	\$8,450,354	\$8,450,354	\$8,266,713
State General Funds	\$8,450,354	\$8,450,354	\$8,266,713
TOTAL FEDERAL FUNDS	\$15,571	\$15,571	\$15,571
State and Community Highway Safety CFDA20.600	\$15,571	\$15,571	\$15,571
TOTAL PUBLIC FUNDS	\$8,465,925	\$8,465,925	\$8,282,284

Executive Security Services		Continuation Budget		
<i>The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.</i>				
TOTAL STATE FUNDS		\$1,511,025	\$1,511,025	\$1,511,025
State General Funds		\$1,511,025	\$1,511,025	\$1,511,025
TOTAL PUBLIC FUNDS		\$1,511,025	\$1,511,025	\$1,511,025
<b>289.1</b>	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds		(\$17,435)	(\$17,435)	(\$17,435)
<b>289.2</b>	<i>Defer structure adjustments to the statewide salary plan.</i>			
State General Funds		(\$111)	(\$111)	(\$111)
<b>289.3</b>	<i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds		(\$73,603)	(\$73,603)	(\$73,603)
<b>289.4</b>	<i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds		(\$4,028)	(\$4,028)	(\$4,028)

289.100 Executive Security Services		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.</i>				
TOTAL STATE FUNDS	\$1,415,848	\$1,415,848	\$1,415,848	\$1,415,848
State General Funds	\$1,415,848	\$1,415,848	\$1,415,848	\$1,415,848
TOTAL PUBLIC FUNDS	\$1,415,848	\$1,415,848	\$1,415,848	\$1,415,848

Field Offices and Services		Continuation Budget		
<i>The purpose of this appropriation is to reduce criminal activity in the state of Georgia through enforcement of traffic and criminal laws.</i>				
TOTAL STATE FUNDS	\$90,670,897	\$90,670,897	\$90,670,897	
State General Funds	\$90,670,897	\$90,670,897	\$90,670,897	
TOTAL FEDERAL FUNDS	\$3,118,316	\$3,118,316	\$3,118,316	
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$1,174,651	\$1,174,651	\$1,174,651	
National Motor Carrier Safety Administration CFDA20.218	\$400,000	\$400,000	\$400,000	
State and Community Highway Safety CFDA20.600	\$232,328	\$232,328	\$232,328	
State Domestic Preparedness Equipment Support CFDA97.004	\$1,311,337	\$1,311,337	\$1,311,337	
TOTAL AGENCY FUNDS	\$1,252,400	\$1,252,400	\$1,252,400	
Rebates, Refunds, and Reimbursements	\$337,000	\$337,000	\$337,000	
Funds Recovered from Insurance Claims	\$150,000	\$150,000	\$150,000	
Rebates, Refunds, and Reimbursements Not Itemized	\$187,000	\$187,000	\$187,000	
Sales and Services	\$715,400	\$715,400	\$715,400	
Sales and Services Not Itemized	\$176,400	\$176,400	\$176,400	
Security Escort Services	\$539,000	\$539,000	\$539,000	
Sanctions, Fines, and Penalties	\$200,000	\$200,000	\$200,000	
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$200,000	\$200,000	\$200,000	
TOTAL PUBLIC FUNDS	\$95,041,613	\$95,041,613	\$95,041,613	
<b>290.1</b> <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$732,604)	(\$732,604)	(\$732,604)	
<b>290.2</b> <i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds	(\$4,639)	(\$4,639)	(\$4,639)	
<b>290.3</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds	(\$3,092,627)	(\$3,092,627)	(\$3,092,627)	
<b>290.4</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>				
State General Funds	(\$169,256)	(\$169,256)	(\$169,256)	
<b>290.5</b> <i>Reduce funds by eliminating equipment replacements, limiting training, and restricting out-of-state and in-state-travel for non-essential training.</i>				
State General Funds	(\$383,223)	(\$928,521)	(\$1,235,804)	
<b>290.6</b> <i>Reduce funds from the private security contract effective October 1, 2008 due to the transfer of twenty-seven Troopers to vacant sworn positions in the Capitol Police.</i>				
State General Funds	(\$1,312,695)	(\$1,312,695)	(\$1,312,695)	
<b>290.7</b> <i>Reduce funds from the 86th Trooper School by altering the field training of forty Cadets to become certified Commercial Vehicle Inspectors (CMV) and assigning them to the Motor Carrier Compliance Division.</i>				
State General Funds	(\$1,728,359)	(\$1,728,359)	(\$1,728,359)	
<b>290.8</b> <i>Reduce funds from the 86th Trooper School due to the dismissal of thirty Cadets who will not be replaced.</i>				
State General Funds	(\$1,549,011)	(\$1,549,011)	(\$1,549,011)	



<b>290.9</b> <i>Reduce funds due to the retirement of two Sergeant First Class and by halting all promotions.</i>			
State General Funds	(\$46,615)	(\$46,615)	(\$46,615)
<b>290.10</b> <i>Reduce funds by not filling the vacant Captain position in the Training Unit.</i>			
State General Funds	(\$42,990)	(\$42,990)	(\$42,990)
<b>290.11</b> <i>Reduce funds by not replacing uniforms unless deemed unserviceable by the Troop Officer.</i>			
State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
<b>290.12</b> <i>Reduce funds by not filling twelve vacant Communication Equipment Operator (CEO) positions.</i>			
State General Funds	(\$443,000)	(\$443,000)	(\$443,000)
<b>290.13</b> <i>Reduce funds by leaving a Captain position in the Deputy Commissioner's office and a Captain and a Lieutenant position in the Operations Review Unit vacant.</i>			
State General Funds	(\$329,913)	(\$329,913)	(\$329,913)
<b>290.14</b> <i>Reduce funds by cutting Georgia State Patrol vehicle purchases to thirty-two vehicles.</i>			
State General Funds		(\$1,634,986)	(\$2,754,986)
<b>290.15</b> <i>Reduce funds and realize savings generating by transferring ten Troopers to the Motorcycle Unit.</i>			
State General Funds		(\$65,000)	(\$65,000)
<b>290.16</b> <i>Reduce funds by consolidating communications dispatch services with adjoining posts at eleven patrol posts.</i>			
State General Funds			(\$562,414)

290.100 Field Offices and Services		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to reduce criminal activity in the state of Georgia through enforcement of traffic and criminal laws.</i>				
TOTAL STATE FUNDS		\$80,535,965	\$78,290,681	\$76,300,984
State General Funds		\$80,535,965	\$78,290,681	\$76,300,984
TOTAL FEDERAL FUNDS		\$3,118,316	\$3,118,316	\$3,118,316
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$1,174,651	\$1,174,651	\$1,174,651
National Motor Carrier Safety Administration CFDA20.218		\$400,000	\$400,000	\$400,000
State and Community Highway Safety CFDA20.600		\$232,328	\$232,328	\$232,328
State Domestic Preparedness Equipment Support CFDA97.004		\$1,311,337	\$1,311,337	\$1,311,337
TOTAL AGENCY FUNDS		\$1,252,400	\$1,252,400	\$1,252,400
Rebates, Refunds, and Reimbursements		\$337,000	\$337,000	\$337,000
Funds Recovered from Insurance Claims		\$150,000	\$150,000	\$150,000
Rebates, Refunds, and Reimbursements Not Itemized		\$187,000	\$187,000	\$187,000
Sales and Services		\$715,400	\$715,400	\$715,400
Sales and Services Not Itemized		\$176,400	\$176,400	\$176,400
Security Escort Services		\$539,000	\$539,000	\$539,000
Sanctions, Fines, and Penalties		\$200,000	\$200,000	\$200,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2		\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS		\$84,906,681	\$82,661,397	\$80,671,700

Motor Carrier Compliance		Continuation Budget		
<i>The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.</i>				
TOTAL STATE FUNDS		\$8,278,923	\$8,278,923	\$8,278,923
State General Funds		\$8,278,923	\$8,278,923	\$8,278,923
TOTAL FEDERAL FUNDS		\$6,550,143	\$6,550,143	\$6,550,143
National Motor Carrier Safety Administration CFDA20.218		\$6,550,143	\$6,550,143	\$6,550,143
TOTAL AGENCY FUNDS		\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services		\$6,510,227	\$6,510,227	\$6,510,227
Permits		\$6,504,229	\$6,504,229	\$6,504,229
Sales and Services Not Itemized		\$5,998	\$5,998	\$5,998
TOTAL PUBLIC FUNDS		\$21,339,293	\$21,339,293	\$21,339,293

<b>291.1</b> <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$143,942)	(\$143,942)	(\$143,942)
<b>291.2</b> <i>Defer structure adjustments to the statewide salary plan.</i>			
State General Funds	(\$911)	(\$911)	(\$911)
<b>291.3</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$607,637)	(\$607,637)	(\$607,637)
<b>291.4</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$33,255)	(\$33,255)	(\$33,255)
<b>291.5</b> <i>Reduce funds from operations.</i>			
State General Funds	(\$488,044)	(\$488,044)	(\$488,044)

291.100 Motor Carrier Compliance		Appropriation (HB 1009)		
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<i>The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.</i>				
TOTAL STATE FUNDS	\$7,005,134	\$7,005,134	\$7,005,134	
State General Funds	\$7,005,134	\$7,005,134	\$7,005,134	
TOTAL FEDERAL FUNDS	\$6,550,143	\$6,550,143	\$6,550,143	
National Motor Carrier Safety Administration CFDA20.218	\$6,550,143	\$6,550,143	\$6,550,143	
TOTAL AGENCY FUNDS	\$6,510,227	\$6,510,227	\$6,510,227	
Sales and Services	\$6,510,227	\$6,510,227	\$6,510,227	
Permits	\$6,504,229	\$6,504,229	\$6,504,229	
Sales and Services Not Itemized	\$5,998	\$5,998	\$5,998	
TOTAL PUBLIC FUNDS	\$20,065,504	\$20,065,504	\$20,065,504	

Specialized Collision Reconstruction Team		Continuation Budget		
<i>The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.</i>				
TOTAL STATE FUNDS	\$3,106,754	\$3,106,754	\$3,106,754	\$3,106,754
State General Funds	\$3,106,754	\$3,106,754	\$3,106,754	\$3,106,754
TOTAL PUBLIC FUNDS	\$3,106,754	\$3,106,754	\$3,106,754	\$3,106,754

292.1 Defer the FY09 cost of living adjustment.				
State General Funds	(\$29,122)	(\$29,122)	(\$29,122)	
292.2 Defer structure adjustments to the statewide salary plan.				
State General Funds	(\$184)	(\$184)	(\$184)	
292.3 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.				
State General Funds	(\$122,935)	(\$122,935)	(\$122,935)	
292.4 Reduce funds received for the adjustment in Workers' Compensation Premiums.				
State General Funds	(\$6,728)	(\$6,728)	(\$6,728)	

292.100 Specialized Collision Reconstruction Team		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.</i>				
TOTAL STATE FUNDS	\$2,947,785	\$2,947,785	\$2,947,785	
State General Funds	\$2,947,785	\$2,947,785	\$2,947,785	
TOTAL PUBLIC FUNDS	\$2,947,785	\$2,947,785	\$2,947,785	

Troop J Specialty Units		Continuation Budget		
<i>The purpose of this appropriation is to support the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.</i>				
TOTAL STATE FUNDS		\$2,595,107	\$2,595,107	\$2,595,107
State General Funds		\$2,595,107	\$2,595,107	\$2,595,107
TOTAL PUBLIC FUNDS		\$2,595,107	\$2,595,107	\$2,595,107

293.1 Defer the FY09 cost of living adjustment.				
State General Funds	(\$29,482)	(\$29,482)	(\$29,482)	
293.2 Defer salary adjustments for critical jobs.				
State General Funds	(\$187)	(\$187)	(\$187)	
293.3 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.				
State General Funds	(\$124,457)	(\$124,457)	(\$124,457)	
293.4 Reduce funds received for the adjustment in Workers' Compensation Premiums.				
State General Funds	(\$6,811)	(\$6,811)	(\$6,811)	
293.5 Reduce funds due to the consolidation of Specialty Units.				
State General Funds			(\$71,946)	

293.100 Troop J Specialty Units		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to support the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.</i>				
TOTAL STATE FUNDS		\$2,434,170	\$2,434,170	\$2,362,224
State General Funds		\$2,434,170	\$2,434,170	\$2,362,224
TOTAL PUBLIC FUNDS		\$2,434,170	\$2,434,170	\$2,362,224

Firefighter Standards and Training Council, Georgia	Continuation Budget
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*The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.*

TOTAL STATE FUNDS	\$857,156	\$857,156	\$857,156
State General Funds	\$857,156	\$857,156	\$857,156
TOTAL PUBLIC FUNDS	\$857,156	\$857,156	\$857,156

294.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$7,728)	(\$7,728)	(\$7,728)
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294.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$29,560)	(\$29,560)	(\$29,560)
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294.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$228)	(\$228)	(\$228)
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294.4 Reduce funds from operations.

State General Funds	(\$49,178)	(\$65,571)	(\$81,964)
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294.100 Firefighter Standards and Training Council, Georgia

Appropriation (HB 1009)

*The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.*

TOTAL STATE FUNDS	\$770,462	\$754,069	\$737,676
State General Funds	\$770,462	\$754,069	\$737,676
TOTAL PUBLIC FUNDS	\$770,462	\$754,069	\$737,676

Peace Officer Standards and Training Council, Georgia Continuation Budget

*The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.*

TOTAL STATE FUNDS	\$2,910,146	\$2,910,146	\$2,910,146
State General Funds	\$2,910,146	\$2,910,146	\$2,910,146
TOTAL PUBLIC FUNDS	\$2,910,146	\$2,910,146	\$2,910,146

296.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$19,369)	(\$19,369)	(\$19,369)
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296.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$83,211)	(\$83,211)	(\$83,211)
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296.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$655)	(\$655)	(\$655)
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296.4 Reduce funds received in HB990 (FY09G) for a new Auditor position.

State General Funds	(\$33,155)	(\$46,865)	(\$46,865)
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296.5 Reduce funds from operations and utilize funds in the revenue account to offset these reductions.

State General Funds	(\$69,244)	(\$89,666)	(\$123,799)
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296.6 Reduce funds from the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police contracts.

State General Funds	(\$66,016)	(\$88,022)	(\$110,027)
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296.100 Peace Officer Standards and Training Council, Georgia

Appropriation (HB 1009)

*The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.*

TOTAL STATE FUNDS	\$2,638,496	\$2,582,358	\$2,526,220
State General Funds	\$2,638,496	\$2,582,358	\$2,526,220
TOTAL PUBLIC FUNDS	\$2,638,496	\$2,582,358	\$2,526,220

Public Safety Training Center, Georgia Continuation Budget

*The purpose of this appropriation is for the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.*

TOTAL STATE FUNDS	\$12,839,435	\$12,839,435	\$12,839,435
State General Funds	\$12,839,435	\$12,839,435	\$12,839,435

HB 1009	Agency 6%	Agency 8%	Agency 10%	
TOTAL FEDERAL FUNDS	\$1,486,742	\$1,486,742	\$1,486,742	
Cooperative Forestry Assistance CFDA10.664	\$20,000	\$20,000	\$20,000	
State and Community Highway Safety CFDA20.600	\$350,000	\$350,000	\$350,000	
State and Local Homeland Security Training Program CFDA97.005	\$930,000	\$930,000	\$930,000	
State Fire Training Systems Grants CFDA97.043	\$24,000	\$24,000	\$24,000	
Violence Against Women Formula Grants CFDA16.588	\$162,742	\$162,742	\$162,742	
TOTAL AGENCY FUNDS	\$1,973,680	\$1,973,680	\$1,973,680	
Sales and Services	\$1,973,680	\$1,973,680	\$1,973,680	
Training Fees	\$1,973,680	\$1,973,680	\$1,973,680	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,017,000	\$1,017,000	\$1,017,000	
State Funds Transfers	\$1,017,000	\$1,017,000	\$1,017,000	
Agency to Agency Contracts	\$1,017,000	\$1,017,000	\$1,017,000	
TOTAL PUBLIC FUNDS	\$17,316,857	\$17,316,857	\$17,316,857	

297.1 Defer the FY09 cost of living adjustment.				
State General Funds	(\$101,285)	(\$101,285)	(\$101,285)	
297.2 Defer structure adjustments to the statewide salary plan.				
State General Funds	(\$2,353)	(\$2,353)	(\$2,353)	
297.3 Defer salary adjustments for critical jobs.				
State General Funds	(\$59,702)	(\$59,702)	(\$59,702)	
297.4 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.				
State General Funds	(\$425,307)	(\$425,307)	(\$425,307)	
297.5 Reduce funds received for the adjustment in Workers' Compensation Premiums.				
State General Funds	(\$5,223)	(\$5,223)	(\$5,223)	
297.6 Reduce funds from operations.				
State General Funds	(\$734,734)	(\$979,645)	(\$1,224,557)	

297.100 Public Safety Training Center, Georgia		Appropriation (HB 1009)		
<i>The purpose of this appropriation is for the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.</i>				
TOTAL STATE FUNDS	\$11,510,831	\$11,265,920	\$11,021,008	
State General Funds	\$11,510,831	\$11,265,920	\$11,021,008	
TOTAL FEDERAL FUNDS	\$1,486,742	\$1,486,742	\$1,486,742	
Cooperative Forestry Assistance CFDA10.664	\$20,000	\$20,000	\$20,000	
State and Community Highway Safety CFDA20.600	\$350,000	\$350,000	\$350,000	
State and Local Homeland Security Training Program CFDA97.005	\$930,000	\$930,000	\$930,000	
State Fire Training Systems Grants CFDA97.043	\$24,000	\$24,000	\$24,000	
Violence Against Women Formula Grants CFDA16.588	\$162,742	\$162,742	\$162,742	
TOTAL AGENCY FUNDS	\$1,973,680	\$1,973,680	\$1,973,680	
Sales and Services	\$1,973,680	\$1,973,680	\$1,973,680	
Training Fees	\$1,973,680	\$1,973,680	\$1,973,680	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,017,000	\$1,017,000	\$1,017,000	
State Funds Transfers	\$1,017,000	\$1,017,000	\$1,017,000	
Agency to Agency Contracts	\$1,017,000	\$1,017,000	\$1,017,000	
TOTAL PUBLIC FUNDS	\$15,988,253	\$15,743,342	\$15,498,430	

n/a

## Section 41: Secretary of State

Drugs and Narcotics Agency, Georgia		Continuation Budget		
<i>The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.</i>				
TOTAL STATE FUNDS	\$1,713,440	\$1,713,440	\$1,713,440	\$1,713,440
State General Funds	\$1,713,440	\$1,713,440	\$1,713,440	\$1,713,440
TOTAL PUBLIC FUNDS	\$1,713,440	\$1,713,440	\$1,713,440	\$1,713,440

342.1 Defer the FY09 cost of living adjustment.				
State General Funds	(\$54,627)	(\$54,627)	(\$54,627)	
342.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.				
State General Funds	(\$72,431)	(\$72,431)	(\$72,431)	
342.3 Reduce funds by holding two Narcotics Agent positions vacant. (Agency 8% and 10%:Hold two Narcotics Agent positions vacant and reduce funds received in HB990 (FY09G) for salary increases to improve the retention rate and provide competitive pay for pharmacists)				
State General Funds	(\$270,183)	(\$301,911)	(\$333,638)	

342.100 Drugs and Narcotics Agency, Georgia	Appropriation (HB 1009)
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*The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

TOTAL STATE FUNDS	\$1,316,199	\$1,284,471	\$1,252,744
State General Funds	\$1,316,199	\$1,284,471	\$1,252,744
TOTAL PUBLIC FUNDS	\$1,316,199	\$1,284,471	\$1,252,744

n/a